Administration

## **Mission**

To provide effective and efficient services with integrity and a strong commitment to excellence.

## **Business Strategy**

The Administration Office provides overall guidance and coordination for the divisions and sections within the Public Safety Department. They are:

Emergency Communications/E-911 Emergency Management EMS/Fire/Rescue Animal Services

This Division coordinates activities between the divisions, distributes and assigns projects, and responds to requests from the public, other governmental agencies, the County Manager, and the Board of County Commissioners.

## **Objectives**

Demonstrate leadership and provide vision in developing short and long-range planning for the delivery of public safety services.

Coordinate resource management of administrative support functions for the divisions and sections within the department.

Monitor fiscal resources and maintain financial records department-wide.

Maintain personnel and departmental reporting records. Coordinate employee relations within the department.

Department: Division:	PUBLIC SAFETY			Seminole County		
Section:	ADMINISTRATION			FY 2004/05		
	2002/03 Actual	2003/04 Adopted	2004/05 Tentative Approved	2004/05 Adopted	Change between Tentative Approved &	
	Expenditures	Budget	Budget	Budget	Adopted Budget	
EXPENDITURES:				,		
Personal Services	279,228	315,252	335,464	326,307	-9,157	
Operating Services	43,791	48,130	48,686	55,869	7,183	
Capital Outlay	-	250 224	222.056	222.056	~	
Debt Service	-	350,221	332,856	332,856	-	
Grants and Aid	323,019	713,603	717,006	715,032	-1,974	
Subtotal Operating Capital Improvements	323,019	7 13,003	717,000	7 13,032	-1,374	
TOTAL EXPENDITURES	323,019	713,603	717,006	715,032	-1,974	
FUNDING SOURCE(S)	020,013	7 10,000	7 17,000	. 10,002	.,	
General Fund	294,313	335,076	355,644	348,098	-7,546	
Fire Protection Fund	28,706	378,527	361,362	366,934	5,572	
TOTAL FUNDING SOURCE(S)	323,019	713,603	717,006	715,032	-1,974	
Full Time Positions	4	4	4	4	- ;	
Part-Time Positions	] _]	-	-	-	_	
New Programs and Highlights	for Fiscal Year 200	04/05				
remediation of the Public Saf	ety Building are inci	uded in this budg	ei.			
Requested Changes						
Capital Improvements  Total Project Cost  Total Operating Impact	2004-05	2005-06	2006-07	2007-08	2008-09	